

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: OCM-024

Service Description: Secretary and Administrative Support for State of the City

PROGRAM	732 - Council Policy Assistance and Support		
SERVICE DELIVERY PLAN	73201 - General Secretarial and Administrative Support		
TOTAL CHANGE IN FUNDING	5% reduction	\$ (4,020)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 80,401	\$ 76,381

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

State of the City

A 5 percent reduction in State of the City funding will reduce the amount of money available for the purchase of goods and services used to put on this event. Staffing costs and other support costs (printing, design, etc.) are relatively inflexible, that is, the costs will remain static regardless of the size of the event.

DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

No changes

No changes

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
No changes		No changes

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

No changes

PROPOSED OUTCOME STATEMENT

No changes

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
No changes		No changes

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
State of the City	732020	No Change	No Change